

Educational Services for the Deaf & Blind

Analyst: Lockett

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Campus Operations	7,023,000	7,023,000	7,410,600	7,932,600	7,727,000
Outreach Programs	3,956,400	3,956,400	4,129,400	4,203,000	4,109,600
Total:	10,979,400	10,979,400	11,540,000	12,135,600	11,836,600
BY FUND CATEGORY					
General	10,454,900	10,454,900	10,987,000	11,603,200	11,304,200
Dedicated	301,000	301,000	329,500	308,900	308,900
Federal	223,500	223,500	223,500	223,500	223,500
Total:	10,979,400	10,979,400	11,540,000	12,135,600	11,836,600
Percent Change:		0.0%	5.1%	5.2%	2.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	0	0	9,855,700	9,556,700
Operating Expenditures	0	0	0	2,279,900	2,279,900
Lump Sum	10,979,400	10,979,400	11,540,000	0	0
Total:	10,979,400	10,979,400	11,540,000	12,135,600	11,836,600

Division Description

Pursuant to Section 33-3403, Idaho Code, the goal of the Bureau of Educational Services for the Deaf and Blind is to assist school districts and state agencies in providing accessibility, quality, and equity to students in the state with sensory impairments through a continuum of service and placement options. Services may include operation of a school for the deaf and the blind that shall provide residential and day campus programs. The bureau may also operate an outreach program to provide services to students outside the campus area, as well as early intervention and family consultation. The Outreach Program serves approximately 2,250 students, ages birth to 21, and the Campus Program serves 115 students, ages 3 - 21. Both programs have increasing student enrollment.

S1074 of 2009 repealed statutes that created the Idaho School for the Deaf and the Blind (Chapter 34, Title 33, Idaho Code) and added a new Chapter 34 that created the Idaho Bureau of Educational Services for the Deaf and the Blind (IESDB). The key changes in this new chapter included:

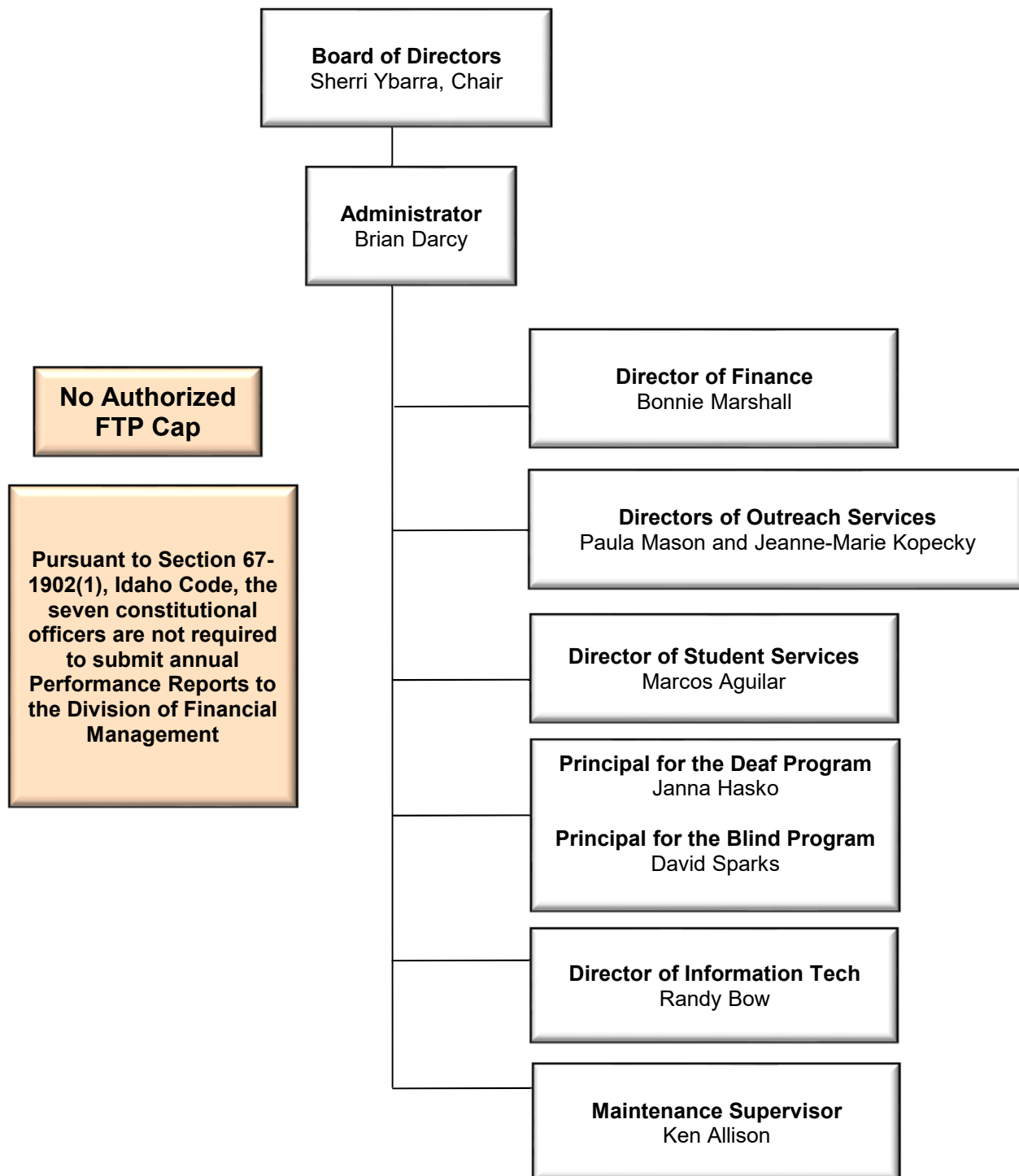
- 1) Creation of a Board of Directors to govern the new bureau;
- 2) The chair of the board is the Superintendent of Public Instruction;
- 3) The new bureau is a non-state agency; and
- 4) The bureau's annual appropriation request is to be submitted to the Superintendent of Public Instruction for review, approval, and inclusion in the educational support program (public schools) budget request to the Idaho Legislature and the Governor. Inclusion in the educational support program allows the bureau access to the Public Education Stabilization Fund in certain circumstances (i.e., budget holdbacks).

Another key requirement of S1074 is that Chapter 9, Title 33, Idaho Code, was amended to allow the bureau to receive a distribution from the School District Building Account, which includes Idaho Lottery dividends and earned interest. The distribution is based on average daily attendance.

Outreach offices are located in Coeur d'Alene, Lewiston, Caldwell, Meridian, Gooding, Pocatello, and Idaho Falls.

Educational Services for the Deaf & Blind Organizational Chart

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Educational Services for the Deaf & Blind

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	0.00	10,987,000	11,540,000	0.00	10,987,000	11,540,000
Sick Leave Rate Reduction	0.00	0	0	0.00	(9,800)	(9,800)
FY 2020 Total Appropriation	0.00	10,987,000	11,540,000	0.00	10,977,200	11,530,200
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2020 Estimated Expenditures	0.00	10,987,000	11,540,000	0.00	10,977,200	11,530,200
Removal of Onetime Expenditures	0.00	(119,100)	(147,600)	0.00	(119,100)	(147,600)
Restore Ongoing Rescissions	0.00	0	0	0.00	9,800	9,800
FY 2021 Base	0.00	10,867,900	11,392,400	0.00	10,867,900	11,392,400
Benefit Costs	0.00	307,800	307,800	0.00	(21,100)	(21,100)
Change in Employee Compensation	0.00	36,900	36,900	0.00	73,100	73,100
Endowment Adjustments	0.00	0	7,900	0.00	0	7,900
FY 2021 Program Maintenance	0.00	11,212,600	11,745,000	0.00	10,919,900	11,452,300
1. Career Ladder Equivalence	0.00	194,800	194,800	0.00	193,700	193,700
2. Teachers for the Deaf/Hard of Hearing	0.00	195,800	195,800	0.00	190,600	190,600
FY 2021 Total	0.00	11,603,200	12,135,600	0.00	11,304,200	11,836,600
Change from Original Appropriation	0.00	616,200	595,600	0.00	317,200	296,600
% Change from Original Appropriation		5.6%	5.2%		2.9%	2.6%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded four line items for FY 2020: These included \$279,800 for year three of a three-year phase-in of increased instructor salaries and benefits that allow the bureau to achieve levels that are equivalent to the public school career ladder salary compensation system; \$86,100 for a speech-language pathologist; \$79,500 for a sign-language interpreter for the campus program; and \$61,600 to move staff in temporary paraprofessional positions to permanent paraprofessional positions.					
	0.00	10,987,000	329,500	223,500	11,540,000
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(9,800)	0	0	(9,800)
FY 2020 Total Appropriation					
Agency Request	0.00	10,987,000	329,500	223,500	11,540,000
Governor's Recommendation	0.00	10,977,200	329,500	223,500	11,530,200
Noncognizable Funds and Transfers					
This action spreads funds from lump sum to object codes and nets to \$0 for FY 2020.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2020 Estimated Expenditures					
Agency Request	0.00	10,987,000	329,500	223,500	11,540,000
Governor's Recommendation	0.00	10,977,200	329,500	223,500	11,530,200
Removal of Onetime Expenditures					
This action removes onetime items purchased in FY 2020, including one riding lawn mower and five sedans.					
Agency Request	0.00	(119,100)	(28,500)	0	(147,600)
Governor's Recommendation	0.00	(119,100)	(28,500)	0	(147,600)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	9,800	0	0	9,800
FY 2021 Base					
Agency Request	0.00	10,867,900	301,000	223,500	11,392,400
Governor's Recommendation	0.00	10,867,900	301,000	223,500	11,392,400
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	307,800	0	0	307,800
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(21,100)	0	0	(21,100)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	36,900	0	0	36,900
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	73,100	0	0	73,100
Endowment Adjustments					
This adjustment reflects an increase of \$7,900 in FY 2021 endowment funds that would be used for additional operating expenditures.					
Agency Request	0.00	0	7,900	0	7,900
Governor's Recommendation	0.00	0	7,900	0	7,900
FY 2021 Program Maintenance					
Agency Request	0.00	11,212,600	308,900	223,500	11,745,000
Governor's Recommendation	0.00	10,919,900	308,900	223,500	11,452,300
1. Career Ladder Equivalence			Campus Operations, Outreach Programs		
This is a request for \$194,800, ongoing, from the General Fund, for the agency to stay in conformance with the career ladder, as amended by H153 of 2019. If funded, this would allow the agency to achieve levels that are equivalent to the public school career ladder salary compensation system. Of the request, \$106,700 is in the Campus Program (\$87,600 for salaries and \$19,100 for benefits) and \$88,100 is in the Outreach Program (\$72,300 for salaries and \$15,800 for benefits).					
Agency Request	0.00	194,800	0	0	194,800
<i>Recommended by the Governor with a slight adjustment for benefit costs.</i>					
Governor's Recommendation	0.00	193,700	0	0	193,700
2. Teachers for the Deaf/Hard of Hearing			Campus Operations		
The agency requests \$195,800, ongoing, from the General Fund for salary and benefits for two additional certified teachers of the deaf and hard of hearing for the Campus Program. The campus deaf and hard of hearing student population continues to increase as students are referred to the program from school districts around the state. If funded, two additional teachers would help the agency meet the needs of their expanding enrollment. The Campus Program is unlike other school districts in that the funding does not change with increased enrollment and referrals. Furthermore, because of the nature of communication needs of students with sensory impairments and the individualized level of education per student, larger class sizes diminish the effectiveness of the educational environment. Every child in the classroom is on an Individualized Education Program (IEP) and has to have differentiated instruction tied to their language needs or sensory input requirements. In the last four school years, the Campus Program has seen a 30% increase in enrollment of students, primarily in the deaf and hard of hearing program, going from 86 students in 2015 to 114 students currently.					
Agency Request	0.00	195,800	0	0	195,800
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	190,600	0	0	190,600
FY 2021 Total					
Agency Request	0.00	11,603,200	308,900	223,500	12,135,600
Governor's Recommendation	0.00	11,304,200	308,900	223,500	11,836,600
Agency Request					
Change from Original App	0.00	616,200	(20,600)	0	595,600
% Change from Original App		5.6%	(6.3%)	0.0%	5.2%
Governor's Recommendation					
Change from Original App	0.00	317,200	(20,600)	0	296,600
% Change from Original App		2.9%	(6.3%)	0.0%	2.6%